

## Fiscal Services

### Administration, Management Services,

### Municipal Service Benefit Units

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*Seminole County*

<http://www.co.seminole.fl.us/budget>

## Mission

To provide sound financial management through efficient oversight of resources which supports the best interests of Seminole County citizens.

## Business Strategy

The Department of Fiscal Services was created in 1975 to prepare and administer the County's budget, and to analyze, evaluate, and recommend improvements to County operations and programs. The Department expanded in 1996 to include Purchasing, and in 1999 added Grants Management complementing its fiscal responsibilities.

The Management Services Section provides comprehensive management support to County organizations through revenue monitoring, conducting management studies, and providing administrative support.

The Municipal Service Benefit Units (MSBU) Section assists property owners in unincorporated Seminole County to acquire public health and safety improvements or services in their communities, such as road paving and drainage, street lighting, water service, sidewalks, and aquatic weed control through special assessments on the benefiting property. The section coordinates financial administration of the MSBU Districts and the uniform method/non-ad valorem assessment process.

## Objectives

Oversee all financial related activities in the best interest of the Board of County Commissioners and the citizens.

Provide economic and financial projections and trends to County management and the Board of County Commissioners.

Recommend viable and advantageous financial plans.

Conduct management studies to identify and implement process improvements that result in greater program efficiency.

Provide property owners with an opportunity to acquire enhancements through special taxing districts. Assist communities during the application and construction processes and, on approval, administer the assessment process.

## Performance Measures

	<b>FY 00/01 Actual</b>	<b>FY 01/02 Estimated</b>	<b>FY 02/03 Goal</b>
Number of management studies completed	4	1	2
Number of recommendations accepted	90%	90%	90%
Number of special studies completed	3	2	3
MSBU construction project requests	15	7	8
New MSBU construction projects	0	0	2
MSBU customer service calls	3,000	1,582	1,100
Solid waste service changes	700	550	500
Number of street light requests received	20	11	15
Number of street light districts created	2	5	6
Number of street light construction districts created	0	0	2
Number of street light districts upgraded/changed	20	14	15

**Department:** FISCAL SERVICES **Seminole County**  
**Division:**  
**Section:** ADMIN., MGMT. SVCS., MSBU **FY 2002/03**

	2000/01 Actual Expenditures	2001/02 Adopted Budget	2002/03 Adopted Budget	% Change 2002/03 Over 2001/02
<b>EXPENDITURES:</b>				
Personal Services	417,713	396,496	416,075	4.9%
Operating Services	55,078	59,460	65,818	10.7%
Capital Outlay	1,163	0	0	
Debt Service	0	0	0	
Grants and Aid	0	0	0	
Reserves/Transfers	0	0	0	
<b>Subtotal Operating</b>	<b>473,954</b>	<b>455,956</b>	<b>481,893</b>	<b>5.7%</b>
Capital Improvements	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>473,954</b>	<b>455,956</b>	<b>481,893</b>	<b>5.7%</b>
<b>FUNDING SOURCE(S)</b>				
General Fund	473,954	455,956	481,893	5.7%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>473,954</b>	<b>455,956</b>	<b>481,893</b>	<b>5.7%</b>
Full Time Positions	8	7	7	
Part-Time Positions	0	0	0	

**New Programs and Highlights For Fiscal Year 2002/03**

Increase in operating reflects increase in postage for mailing non-ad valorem tax notices.

<b>Capital Improvements</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
Total Project Cost	0	0	0	0	0
Total Operating Impact	0	0	0	0	0